

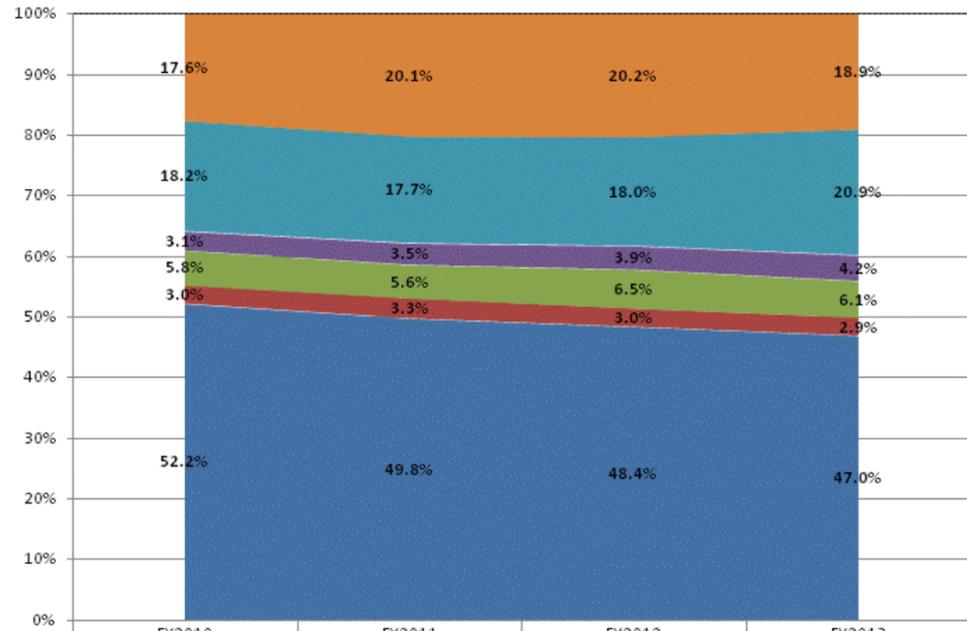
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Taylor Community School Corp (3460)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$8,055,249	53.2%	\$7,270,018	49.4%	\$6,973,267	48.4%	\$6,465,991	47.0%
Student Instructional Support	\$1,205,786	8.0%	\$1,295,221	8.8%	\$1,358,071	9.4%	\$1,236,385	9.0%
Overhead and Operational	\$3,049,606	20.1%	\$3,287,772	22.3%	\$3,151,310	21.9%	\$3,454,671	25.1%
Nonoperational	\$2,835,884	18.7%	\$2,861,920	19.4%	\$2,910,624	20.2%	\$2,606,993	18.9%
Grand Total	\$15,146,525		\$14,714,931		\$14,393,272		\$13,764,041	

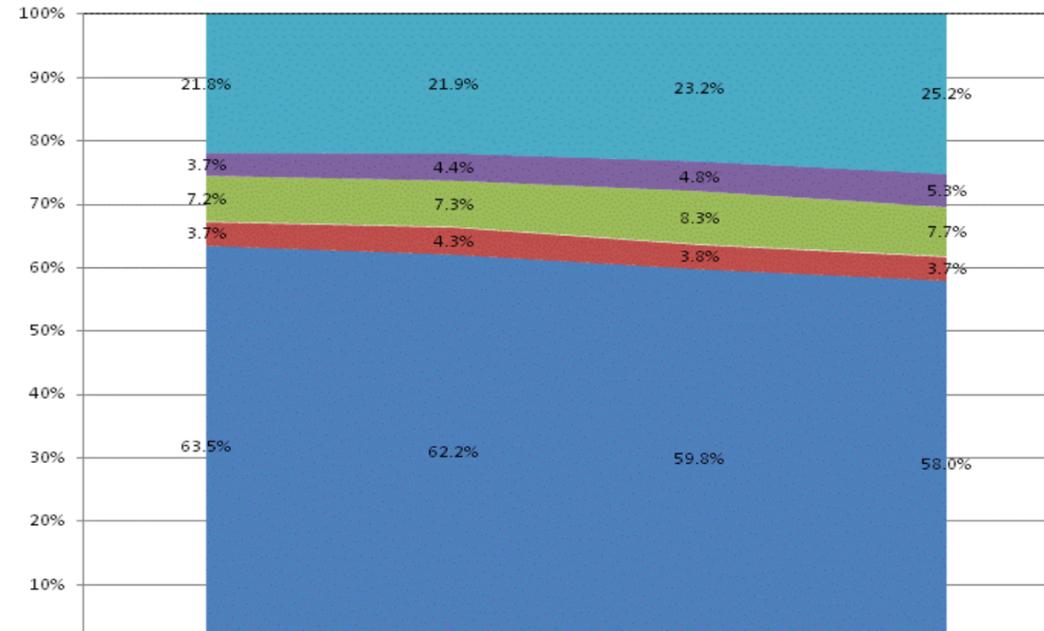
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	61.1%	58.2%	57.9%	56.0%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	17.6%	20.1%	20.2%	18.9%
Other Overhead and Operational	18.2%	17.7%	18.0%	20.9%
Corporation Administration	3.1%	3.5%	3.9%	4.2%
School Administration	5.8%	5.6%	6.5%	6.1%
Other Student Instructional Support	3.0%	3.3%	3.0%	2.9%
Student Academic Achievement	52.2%	49.8%	48.4%	47.0%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	21.8%	21.9%	23.2%	25.2%
Corporation Administration	3.7%	4.4%	4.8%	5.3%
School Administration	7.2%	7.3%	8.3%	7.7%
Other Student Instructional Support	3.7%	4.3%	3.8%	3.7%
Student Academic Achievement	63.5%	62.2%	59.8%	58.0%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$43,689	\$39,319	\$264,520	\$313,137	> 500%	> 500%	18%
11100 Regular Programs; Elementary	\$1,901,192	\$2,205,470	\$1,893,737	\$1,630,570	-14%	-26%	-14%
11200 Regular Programs; Middle/Junior High	\$1,262,954	\$1,352,497	\$1,203,562	\$1,104,400	-13%	-18%	-8%
11300 Regular Programs; High School	\$1,697,883	\$1,913,472	\$1,813,336	\$1,667,171	-2%	-13%	-8%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$359	\$0	\$0	N/A	-100%	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$40,000	\$36,045	\$29,706	\$27,330	-32%	-24%	-8%
11590 Other Vocational Education Programs	\$0	\$4,999	\$13,025	\$0	N/A	-100%	-100%
12110 Gifted And Talented; Gifted and Talented	\$13,138	\$59,140	\$27,313	\$37,628	186%	-36%	38%
12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$8,352	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$2,000	\$0	\$0	\$0	-100%	N/A	N/A
12810 Special Education Preschool	\$24,712	\$40,526	\$81,751	\$83,514	238%	106%	2%
12900 Other Special Programs	\$670,190	\$977,842	\$925,865	\$790,975	18%	-19%	-15%
14100 Summer School Programs; Elementary	\$0	\$13,352	\$25,469	\$7,256	N/A	-46%	-72%
14200 Summer School Programs; Middle/Junior High School	\$0	\$10,825	\$9,280	\$0	N/A	-100%	-100%
14300 Summer School Programs; High School	\$24,460	\$18,418	\$14,676	\$11,583	-53%	-37%	-21%
15100 Enrichment Programs; Non-Credit	\$0	\$0	\$1,860	\$2,122	N/A	N/A	14%
16100 Remediation Testing	\$37,959	\$10,920	\$24,042	\$3,215	-92%	-71%	-87%
16200 Preventive Remediation	\$0	\$20,990	\$37,108	\$19,954	N/A	-5%	-46%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$94,006	\$59,181	\$69,188	\$84,430	-10%	43%	22%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$20,096	\$19,470	\$0	\$0	-100%	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$9,194	\$334	\$5,171	N/A	-44%	> 500%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,135	\$0	\$0	\$0	-100%	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$2,761	\$600	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,519	\$7,006	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$133,750	\$131,125	\$121,501	\$120,442	-10%	-8%	-1%
22230 Library/Media Services; Audiovisual	\$3,782	\$2,544	\$3,210	\$2,263	-40%	-11%	-30%
22250 Library/Media Services; Computer Assisted Instruction Services	\$2,373	\$1,760	\$45,434	\$115,551	> 500%	> 500%	154%
22290 Library/Media Services; Other Educational Media Services	\$2,859	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$128,580	\$115,596	\$163,464	\$165,290	29%	43%	1%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$53,342	\$67,328	N/A	N/A	26%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$176,464	\$155,354	\$85,706	\$162,111	-8%	4%	89%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$36	\$0	\$0	\$0	-100%	N/A	N/A
25550 Textbooks for Rent or Resale; Direction of Resale Service	\$35,079	\$64,013	\$65,838	\$36,199	3%	-43%	-45%
26497 2007 Account Code - Teachers Retirement Fund	\$366,711	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,690,329	\$7,270,018	\$6,973,267	\$6,465,991	-3%	-11%	-7%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$390	\$0	\$0	N/A	-100%	N/A
21140 Attendance and Social Work Services; Pupil Accounting	\$21,445	\$29,001	\$28,420	\$16,411	-23%	-43%	-42%
21220 Guidance Services; Counseling Services	\$165,237	\$228,418	\$154,469	\$155,840	-6%	-32%	1%
21250 Guidance Services; Records Maintenance	\$51,699	\$62,456	\$68,954	\$65,582	27%	5%	-5%
21340 Health Services; Nurse Services	\$61,338	\$89,056	\$92,770	\$94,236	54%	6%	2%
21390 Health Services; Other Health Services	\$0	\$4,525	\$4,910	\$4,640	N/A	3%	-5%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$57,044	\$60,580	\$77,555	\$66,264	16%	9%	-15%
21910 Other Support Services, Students; Service Area Direction	\$120	\$58	\$0	\$0	-100%	-100%	N/A
21990 Other Support Services, Students; Other Student Services	\$2,703	\$3,043	\$777	\$0	-100%	-100%	-100%
24100 Office of The Principal	\$627,905	\$817,693	\$930,216	\$833,412	33%	2%	-10%
24900 Other Support Services, School Administration	\$493	\$0	\$0	\$0	-100%	N/A	N/A
Student Instructional Support Total	\$987,984	\$1,295,221	\$1,358,071	\$1,236,385	25%	-5%	-9%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$17,240	\$14,614	\$11,976	\$14,797	-14%	1%	24%
23150 Board of Education; Legal Services	\$17,139	\$4,128	\$7,391	\$12,993	-24%	215%	76%
23160 Board of Education; Promotion Expenses	\$11,435	\$3,279	\$4,856	\$7,704	-33%	135%	59%
23190 Board of Education; Other Governing Body Services	\$19,295	\$16,966	\$23,532	\$18,052	-6%	6%	-23%
23210 Executive Administration; Office of The Superintendent	\$274,743	\$427,796	\$476,326	\$509,043	85%	19%	7%
23220 Executive Administration; Community Relations	\$0	\$669	\$0	\$117	N/A	-82%	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$779	\$857	\$1,334	\$674	-13%	-21%	-49%
23290 Executive Administration; Other Executive Administration Services	\$2,787	\$277	\$10,546	\$10,128	263%	> 500%	-4%
25120 Fiscal Services; Service Area Direction	\$1,845	\$1,475	\$0	\$0	-100%	-100%	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$6,102	\$1,200	N/A	N/A	-80%
25160 Fiscal Services; Financial Accounting	\$4,271	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$1,614	\$2,356	\$4,763	\$1,508	-7%	-36%	-68%
25192 Other Fiscal Services; Petty Cash	\$0	\$600	\$600	\$300	N/A	-50%	-50%
25195 Other Fiscal Services; Bank Account Service Charge	\$823	\$1,730	\$2,690	-\$47	-106%	-103%	-102%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$5,220	\$5,189	N/A	N/A	-1%
25920 Ditch Assessments	\$160	\$441	\$553	\$483	202%	10%	-13%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$980,921	\$1,153,742	\$1,062,173	\$1,072,434	9%	-7%	1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$38,541	\$47,793	\$47,841	\$47,765	24%	0%	0%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$184,982	\$197,296	\$146,139	\$224,162	21%	14%	53%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,203	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$23,663	\$22,401	\$27,197	\$27,520	16%	23%	1%
26700 Operation and Maintenance of Plant Services; Insurance	\$108,471	\$62,170	\$69,398	\$62,279	-43%	0%	-10%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$1,100	\$450	\$450	\$450	-59%	0%	0%
27200 Student Transportation; Monitoring Services	\$1,512	\$2,195	\$1,130	\$1,063	-30%	-52%	-6%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$67,943	\$73,878	\$101,142	\$103,366	52%	40%	2%
27400 Student Transportation; Purchase of School Buses	\$118,670	\$83,476	\$0	\$101,398	-15%	21%	N/A
27500 Student Transportation; Insurance on Buses	\$4,611	\$4,290	\$7,700	\$5,700	24%	33%	-26%
27700 Student Transportation; Contracted Transportation Services	\$282,221	\$312,414	\$335,894	\$334,208	18%	7%	-1%
27900 Student Transportation; Other Student Transportation Services	\$185,368	\$242,792	\$224,140	\$229,270	24%	-6%	2%
31100 Food Services Operations; Service Area Direction	\$65,521	\$101,745	\$120,635	\$124,782	90%	23%	3%
31200 Food Services Operations; Food Preparation and Dispensing	\$372,997	\$477,791	\$405,137	\$503,793	35%	5%	24%
31900 Other Food Services	\$26,949	\$30,152	\$46,447	\$34,340	27%	14%	-26%
Overhead and Operational Total	\$2,816,803	\$3,287,772	\$3,151,310	\$3,454,671	23%	5%	10%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$30	\$0	\$1,220	\$744	> 500%	N/A	-39%
33300 Civic Services	\$4,009	\$1,088	\$2,330	\$3,131	-22%	188%	34%
33400 Athletic Coaches	\$157,994	\$99,026	\$121,949	\$116,605	-26%	18%	-4%
33990 Other Community Services; Other	\$0	\$0	\$0	\$0	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$2,490	\$2,670	\$400	N/A	-84%	-85%
45100 Building Acquisition, Construction and Improvements	\$239,223	\$148,419	\$221,658	\$64,503	-73%	-57%	-71%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$20,563	\$39,492	\$42,572	\$9,443	-54%	-76%	-78%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$154,924	\$140,171	\$118,453	\$100,504	-35%	-28%	-15%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$17,386	\$16,536	\$8,277	\$8,945	-49%	-46%	8%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$135,405	\$300,890	\$224,898	\$102,949	-24%	-66%	-54%
51100 Debt Services; Principal on Debt; Bonds	\$235,000	\$260,000	\$295,000	\$315,000	34%	21%	7%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$10,337	\$25,976	\$49,612	\$81,286	> 500%	213%	64%
52100 Debt Services; Interest on Debt; Bonds	\$152,415	\$126,284	\$89,743	\$75,399	-51%	-40%	-16%
52200 Debt Services; Interest on Debt; Temporary Loans	\$40,905	\$49,350	\$5,672	\$4,331	-89%	-91%	-24%
52400 Debt Services; Interest on Debt; School Bus Loans	-\$1,685	\$0	\$0	\$0	N/A	N/A	N/A

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53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,633,500	\$1,647,500	\$1,659,500	\$1,661,500	2%	1%	0%
53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$61,037	\$54,653	N/A	N/A	-10%
60700 Nonprogramed Charges; Scholarships	\$850	\$4,700	\$6,033	\$7,600	> 500%	62%	26%
Nonoperational Total	\$2,800,855	\$2,861,920	\$2,910,624	\$2,606,993	-7%	-9%	-10%
Prorated By Fund							
26491 2007 Account Code - PERF	\$155,728	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$594,263	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$28,494	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$769,795	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$10,509	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$291,768	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,850,555	\$0	\$0	\$0	N/A	N/A	N/A